

# Commission on the Arts

**STARS Number & Budget Unit:** 132 SSBA

**Bill Number & Chapter:** H708 (Ch.241), S1471 (Ch.68)

PROGRAM DESCRIPTION: The Commission on the Arts helps provide high quality arts experiences for all Idahoans by providing matching grants to organizations for general operating support or special projects, cultural facility grants for construction or renovation of arts facilities, fellowships and worksite grants to individual artists, apprenticeships for traditional artists, arts education grants for schools and teachers, and technical assistance for arts administrators and artists.

<b>DIVISION SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY FUND SOURCE</b>						
General	943,100	943,100	976,700	1,128,400	894,800	885,800
Dedicated	118,200	193,200	71,500	72,700	71,500	71,500
Federal	537,000	805,200	559,300	568,400	563,300	563,300
Total:	1,598,300	1,941,500	1,607,500	1,769,500	1,529,600	1,520,600
Percent Change:		21.5%	(17.2%)	10.1%	(4.8%)	(5.4%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	499,800	436,000	539,900	547,800	542,800	542,800
Operating Expenditures	448,800	642,400	391,500	429,300	367,100	377,400
Capital Outlay	5,500	13,500	12,500	37,500	0	0
Trustee/Benefit	644,200	849,600	663,600	754,900	619,700	600,400
Total:	1,598,300	1,941,500	1,607,500	1,769,500	1,529,600	1,520,600
Full-Time Positions (FTP)	11.00	11.00	11.00	11.00	11.00	11.00

In accordance with Idaho Code §67-3519, the Commission on the Arts is authorized no more than 11.0 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2002 Original Appropriation</b>	<b>11.00</b>	<b>1,017,400</b>	<b>71,500</b>	<b>559,300</b>	<b>1,648,200</b>
Budget Reduction (Neg. Supp.)	0.00	(40,700)	0	0	(40,700)
<b>FY 2002 Total Appropriation</b>	<b>11.00</b>	<b>976,700</b>	<b>71,500</b>	<b>559,300</b>	<b>1,607,500</b>
Expenditure Adjustments	0.00	0	0	244,000	244,000
<b>FY 2002 Estimated Expenditures</b>	<b>11.00</b>	<b>976,700</b>	<b>71,500</b>	<b>803,300</b>	<b>1,851,500</b>
Removal of One-Time Expenditures	0.00	(32,500)	0	(244,000)	(276,500)
Restore Budget Reduction (Neg. Supp.)	0.00	29,800	0	0	29,800
Permanent Base Reduction	0.00	(86,500)	0	0	(86,500)
<b>FY 2003 Base</b>	<b>11.00</b>	<b>887,500</b>	<b>71,500</b>	<b>559,300</b>	<b>1,518,300</b>
Personnel Cost Rollups	0.00	1,400	0	1,500	2,900
Nonstandard Adjustments	0.00	(3,100)	0	2,500	(600)
<b>FY 2003 Total Appropriation</b>	<b>11.00</b>	<b>885,800</b>	<b>71,500</b>	<b>563,300</b>	<b>1,520,600</b>
Change From FY 2002 Original Approp.	0.00	(131,600)	0	4,000	(127,600)
% Change From FY 2002 Original Approp.	0.0%	(12.9%)	0.0%	0.7%	(7.7%)

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 8.9%. This \$86,500 reduction in General Funds was split 50/50 between agency operations and pass through grant funds in trustee benefit payments.

Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes.

<b>FY 2003 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	6.00	297,100	190,300	0	398,400	0	885,800
D 0349-00 Miscellaneous Rev	0.00	0	55,200	0	16,300	0	71,500
F 0348-00 Federal Grant	5.00	245,700	131,900	0	185,700	0	563,300
Totals:	11.00	542,800	377,400	0	600,400	0	1,520,600